

Independent Court Appointed Monitoring Team – Operating Budget

2024-2025 Budget – Following is the Independent Court Appointed Monitor’s (Monitor’s) budget covering the first year of Monitorship of the Settlement Agreement:

Labor			
Core Monitorship Duty	Hourly Rate*	Anticipated Hours	Anticipated Cost Subtotal
Develop Monitoring Plan (including Compliance and Outcome Methodologies)	\$325	400	\$130,000
Conduct Semi-annual Compliance Assessments	\$325	600	\$195,000
Conduct Qualitative and Quantitative Outcome Assessments	\$325	250	\$81,250
Provide Recommendations and Advice on Timely Substantial Compliance	\$325	100	\$32,500
Prepare Semi-annual Monitor Reports	\$325	250	\$81,250
Community Outreach (including Town Hall Meetings)	\$325	650	\$211,250
Communications and Website/Social Media Development and Maintenance	\$325	180	\$58,500
Status Conferences with the Parties	\$325	300	\$97,500
Court Appearances	\$325	200	\$65,000
		Total Anticipated Hours: 2,930	Total Anticipated Labor Costs: \$952,250
Non-Labor			
Expense			Anticipated Cost Subtotal
Travel, Lodging, Per Diem ⁺			\$100,000
Miscellaneous: Website Development/Maintenance, Software Licenses, Supplies, etc.			\$23,150
			Total Anticipated Non-Labor Costs: \$123,150
Total Anticipated Costs			\$1,075,400

***Hourly Rate** – The hourly rate of \$325 (as listed above) reflects a blended weighted average for all members of the Monitoring Team, including the Lead Monitor, Deputy Monitor, and Associate Monitors.

***Travel Expenses** – The Monitoring Team bills its lodging, meals, and incidental travel expenses in accordance with applicable per diem rates established by the U.S. General Services Administration. We do not bill separately for any travel time (though monitoring work conducted while traveling is billed as indicated in the above budget).

2025-2026 Budget – In light of the increased time commitment required to initiate many monitoring activities, including establishing community connections, developing compliance and outcome methodologies, creating reporting protocols, etc., as well as the anticipated movement of some Settlement Agreement paragraphs to Self-Monitoring or Partial Termination status, the Monitor anticipates a decrease in its operating budget for the second year of the Monitorship. An updated budget will be filed with the Court after the first year of the Monitorship is complete.

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